LCFF Budget Overview for Parents

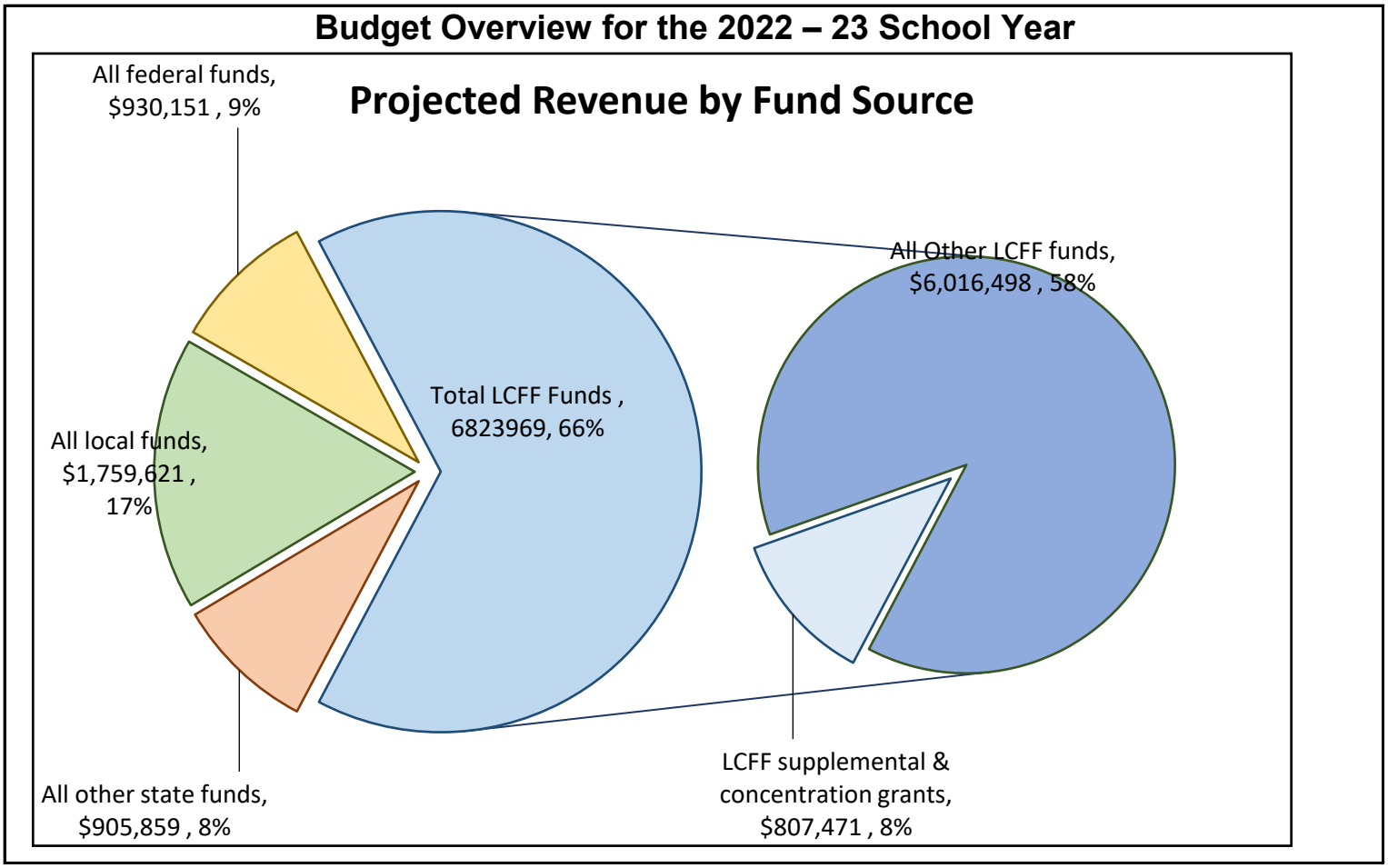
Local Educational Agency (LEA) Name: Helendale School District

CDS Code: 36677360000000

School Year: 2022 – 23

LEA contact information: Josh Behnke, (760) 952-1180, jbehnke@helendalesd.com

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

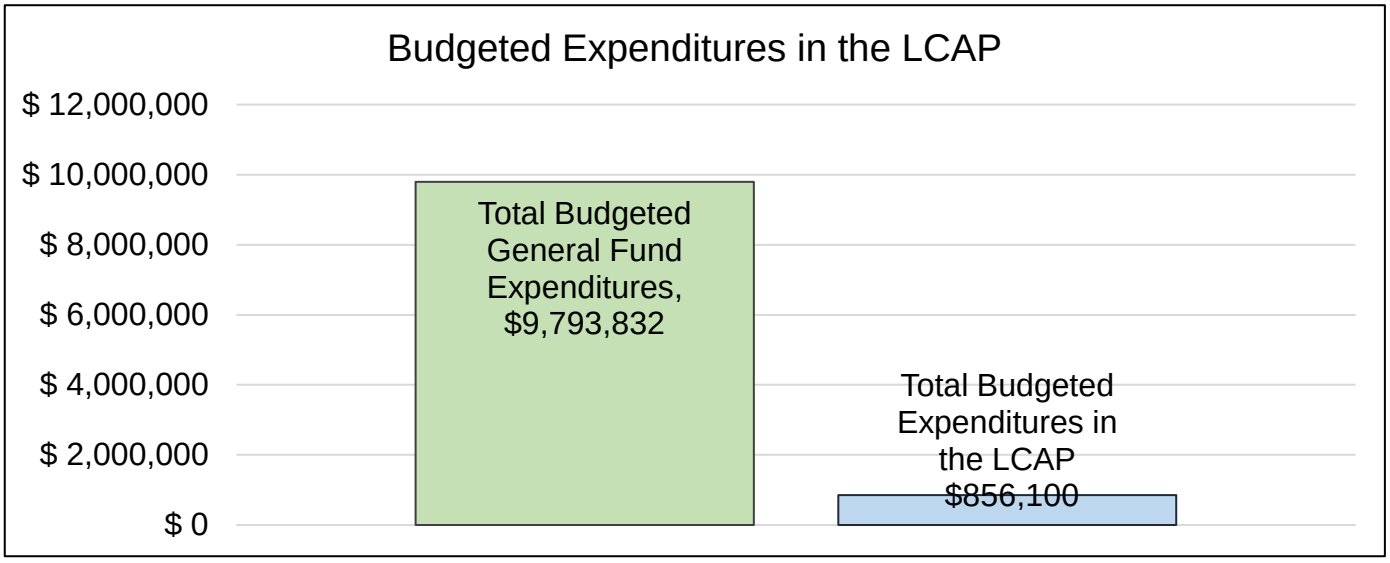


This chart shows the total general purpose revenue Helendale School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Helendale School District is $10,419,600.00, of which $6,823,969.00 is Local Control Funding Formula (LCFF), $905,859.00 is other state funds, $1,759,621.00 is local funds, and $930,151.00 is federal funds. Of the $6,823,969.00 in LCFF Funds, $807,471.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Helendale School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Helendale School District plans to spend $9,793,832.08 for the 2022 – 23 school year. Of that amount, $856,100.00 is tied to actions/services in the LCAP and $8,937,732.08 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

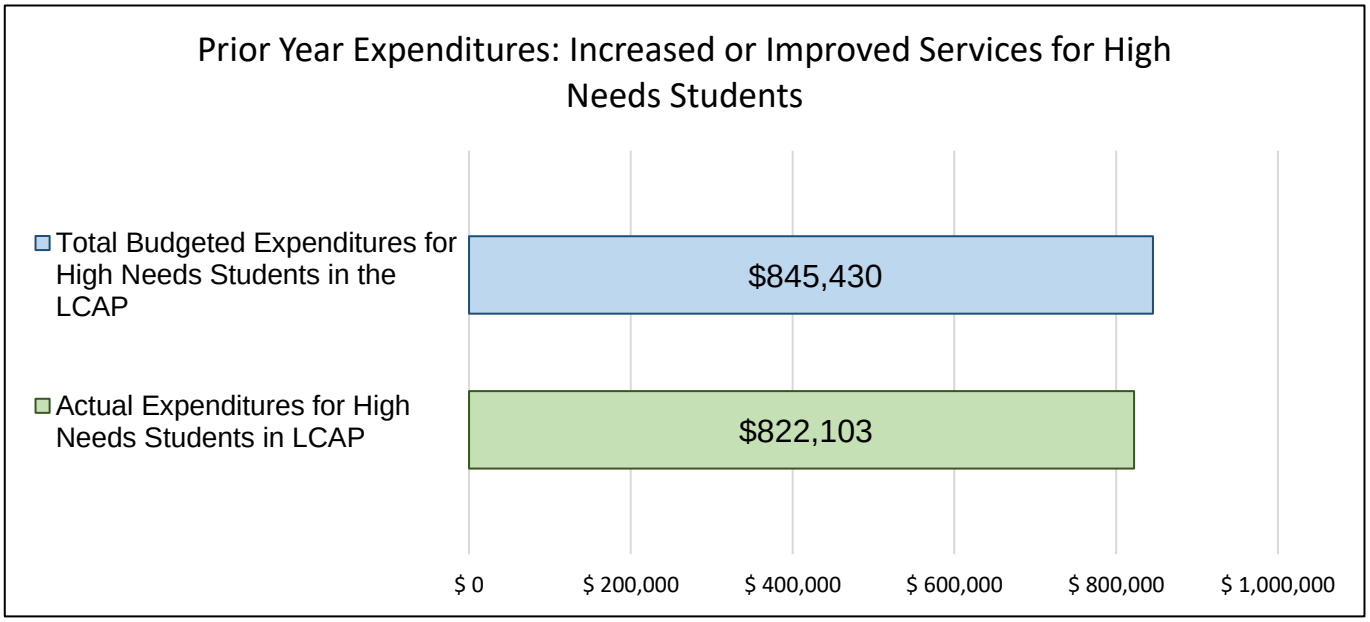
The General Fund pays for services, supplies, and staffing. This includes standard expenditures in:
•Custodial supplies and equipment
•General facilities and grounds maintenance
•Utilities (electricity, water, gas, and waste management)
•Administrative services (equipment leases, internet and technology maintenance, legal consultation)
•Miscellaneous technology not covered in the LCAP
•Teacher salaries
•Administrative staffing

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Helendale School District is projecting it will receive $807,471.00 based on the enrollment of foster youth, English learner, and low-income students. Helendale School District must describe how it intends to increase or improve services for high needs students in the LCAP. Helendale School District plans to spend $847,500.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Helendale School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Helendale School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Helendale School District's LCAP budgeted $845,430.00 for planned actions to increase or improve services for high needs students. Helendale School District actually spent $822,103.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $23,327.00 had the following impact on Helendale School District's ability to increase or improve services for high needs students:

The services for high needs students were not negatively impacted by the difference in budgeted and actual expenditures on those services. Although the District spent less than budgeted, alternative funding offset cost for the District to provide services to students and some actions cost less than anticipated for the year.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Helendale School District	Ross Swearingen Superintendent	rswearingen@helendalesd.com 760-952-1180

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

For ten years, Helendale School District has engaged educational partners in a variety of activities to solicit feedback and input. Since the 2021-2022 LCAP (http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/Helendale%202021-22%20LCAP.pdf) was approved, Helendale School District received an additional 15% of Concentration funds, Educator Effectiveness Funds, and Expanded Learning Opportunity Program funds. During the 2021-22 LCAP engagement process, educational partners expressed a desire for lower class sizes and additional opportunities to address learning for students. Helendale School District reached out to the community (Every Wednesday on Facebook through Talk Supe), local bargaining units (Once per month in Leadership meetings and regularly scheduled meetings with Association presidents), teachers (weekly staff meetings), paraprofessionals (Weekly staff meetings), and school/district administrators (Twice per month during Site Visits and twice per month during District Leadership Meetings) throughout the summer and fall of 2021, through virtual meetings and school board meetings (held September 15 and October 6, 2021) and surveys (January 1-April 1, 2021) to solicit input and feedback on all learning priorities for all students. These opportunities were advertised through district newsletters, social media posts, and the Aeries auto dialer system. School staff and parents both agreed that a high priority for these funds was to provide flexible opportunities for staff to engage in the focus areas of social emotional learning and school safety. These priorities are reflected in the adopted Educator Effectiveness Plan: https://cdn5-ss12.sharpschool.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/EEBG%202021%20-%20HSD.pdf

The input for the Expanded Learning Opportunities Program funds are just beginning and the district will continue to use district newsletters, social media posts, and the Aeries auto dialer system to reach out and inform educational partners of feedback

opportunities. Future virtual input meetings are scheduled for February and March in 2022 with a districtwide survey for all educational partners that began on January 10, 2022 through February 25, 2022.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The Helendale School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021- 22 LCAP engagement process, educational partners expressed a need for more social Emotional Learning and School Safety support at school sites. Helendale SD utilized these additional funds to hire resident subs at each of our schools to support learning loss, additional custodial staff to ensure cleanliness of the campuses, an additional psychologist for student assessment and support.

The school district also plans to use the additional resources for additional teaching staff, campus monitors to increase student supervision, and test preparation classes

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Helendale School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The District's practices have been further enhanced during the pandemic as Helendale SD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, the Expanded Learning Opportunities Grant Plan and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the LEA engaged its educational partners in the use of funds received to support recovery for the COVID-19 Pandemic:

Learning Continuity and Attendance Plan
http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/Helendale%20LCP%202020-21%20with%20County%20Recommendations%20Included.pdf (p. 2-3)

Expanded Learning Opportunities Grant Plan
http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/Expanded%20Learning%20Opportunities%20Grant%205-12-21%20-%20ACE.pdf (p.2)

Local Control and Accountability Plan
http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/Helendale%202021-22%20LCAP.pdf (p. 37-38)

ESSER III Expenditure Plan
http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/ESSER%20III%20Plan%20-%202021-22%20-%20Helendale.pdf (p. 2-4)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Helendale School District has implemented the federal Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) as follows: Safely Open and Operate School/Continuous and Safe In-Person Learning

Personal Protective Equipment (PPE): Equipment has been obtained since the onset of the school year as needed to ensure the health and safety of students and staff. The District has experienced success in obtaining, distributing, and maintaining the necessary PPE.

Facilities Upgrade and Maintenance: The district utilized ESSER III funding to upgrade facilities to reduce the risk of virus transmission and the exposure to environmental health concerns. The upgrade of facilities included the installment of a ventilation/HVAC filters that has proved to be a challenge as obtaining the units has been slower than originally projected.

COVID Coordinator: A COVID Coordinator to support contact tracing and lead COVID response support including the updating of records and the testing of staff and students.

Expanded Summer School Program: The district has expanded its traditional summer school program by implementing supports for students to address academic recovery opportunities and students' social emotional needs. We were successful in the implementation of the expanded summer school program.

After School Tutoring Program: Each school site has developed an after school tutoring program to address academic learning loss in core subjects (Math, English Language Arts, Social Studies, and Science). The after school tutoring program is experiencing success in that there are an increased number of students who are attending the after school tutoring program.

Residential Substitute Teachers for K-8: The District has hired two substitute teachers (one for each elementary and middle schools) to ensure instructional consistency for students when the teacher of record is absent. This has been a challenge in that there is shortage of substitutes and thus far we have been able to hire only 8 resident substitutes. Use of Any Remaining Funds

Technology: The district has updated and increased the amount of technology available at each school site by obtaining additional hotspots, Chromebooks, webcams, headphones and tablets. All technology has been able to be obtained and implemented at all school sites and as a result, students have been successful in accessing the Internet and academic software programs, both at school and home.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Helendale School District's state, local and federal funds reached nearly $1.71 million dollars for the 2021-2022 school year. This total included almost $1.2 million dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief

(ESSER III) Expenditure plan. Through December 2021, approximately 75% of the total funds allocated for this school year have been spent on specific actions related to the district LCAP goals of 1) Helendale School District will provide Quality Learning and Instruction for All Students, 2) Helendale School District will provide Student Engagement, Campus Safety and Security to all who visit their campuses.

ESSER III Expenditure Plan The ESSER III Expenditure Plan adopted this Fall has aligned and enhanced actions in the LCAP allowing Helendale SD to lower class sizes (LCAP Goal #1, Action 3), provide professional development (LCAP Goal #1, Action 4), provide flexible professional development opportunities to staff to support increased academic achievement for students (LCAP Goal #2, Action 4 and Goal #2, Action 3), and provide increased instructional time through multiple years of summer school (LCAP Goal #1, Action 4). The plan also provided for assistance in addressing transportation for social and emotional growth activities (LCAP Goal #1, Action 7 and updating and increasing technology (LCAP Goal #2, Action 4).

● 2021-2022 Local Control and Accountability Plan
http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/Helendale%202021-22%20LCAP.pdf

● ESSER III Expenditure Plan
http://helendalesd.com/UserFiles/Servers/Server_54288/File/Important%20Documentation/ESSER%20III%20Plan%20-%202021-22%20-%20Helendale.pdf

● Safe Return to In-Person Instruction and Continuity of Services
https://drive.google.com/file/d/1o0wqM5kLlO7OZGxFjiGECJU0TiqPfwa5/view?usp=sharing

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp)for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Helendale Elementary	Ross Swearingen Superintendent	rswearingen@helendalesd.com (760) 559-5459

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Helendale is a small tight knit community located in the high desert located on historic Route 66. With just over 5,000 residents, Helendale School District services the community with one elementary school (grades TK – 6) and one middle school (grades 7 – 8). With an enrollment of 652 students in all dependent schools, the demographics represented in the district include White (49%), Hispanic (36%), African American (7%), American Indian (1%), Asian (1%), Filipino (1%), Pacific Islander (1%), and Two or More Races (3%). The unduplicated student population (one or more of the following) comprises Low Income (52.6% based upon the Free and Reduced lunch), English Learners (5.7%), and Foster Youth (1.1%).

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Our District is proud of the fact that we have grown academically each school year on the California School Dashboard based upon the outcomes desired by the State Board of Education. The release of the 2019 California School Dashboard showed that our students experienced growth in both ELA and math. All Students scored 4 points below standard in ELA, which was an 11.8% improvement from the year prior. Math results showed all students at 13.7 points below standard, which was a 25% improvement from the previous year.

Districtwide students took local assessments to determine student areas of mastery or challenges in the areas of ELA and math and to ensure that there would be data to compare to CAASPP. Overall, the results were positive as students took math tests after each chapter of instruction was provided in Mathematics and a comparative score for STAR Reading was reported as well. In Math following each chapter of instruction, teachers reported to the principal that 66.8% of students scored proficient during the chapter tests in Mathematics following instruction from the chapter that was taught. Star Reading Results also showed a growth of 7% more students performing at grade level than did earlier in the year prior to instruction and reading experience.

With little change in instructors and curriculum, but with more focus on up to the minute required instructional strategies the number of students who are proficient is projected to be maintained as in the prior year school year or increased. With students that are more experienced with instructional styles delivered in person, students will have the opportunity to attend summer school as well as attend after school tutoring upon the start of school in the fall of 2022. ELO-P will extend the opportunities for students to attend an extended day program during the summer as well as the 2022-23 school year that will provide content reinforcement and also serve as a means to receive additional instruction; it is also projected that the number of students who perform at proficiency will increase. The district will continue to provide professional learning opportunities in ELA and math instruction for teachers in all grade levels.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Overall, our students demonstrated improvement in ELA and math scores on the 2019 release of the California School Dashboard, however scores for Socio-economically Disadvantaged students, English learners, Students with Disabilities and Hispanic student groups are below our All Students group. In ELA our Socio-economically Disadvantaged students scored 23.6 points below standard (an increase of 18.7 points from the previous year) and in math scored 32.2 points below standard (an increase of 27.3 points from the previous year) placing them in yellow on both Academic Indicators. Our English Learners scored 56.5 points below standard in ELA (a decrease of 10.4 points from the previous year) and in math scored 56.5 points below standard (a decrease of 15.4 points from the previous year) placing them in orange in both Academic Indicators. Students with Disabilities scored 67.8 points below standard in ELA (an increase of 27.5 points from the previous year) and in math scored 94.4 points below standard (an increase of 21.2 points from the previous year) placing them in yellow in both Academic Indicators. Our Hispanic student group scored 16.2 points below standard in ELA (an increase of 6.1 points from the previous year) and in math scored 20.9 points below standard (an increase of 23.4 points from the previous year) placing them in yellow in ELA and green in math on the Academic Indicators.

The 2021 CAASPP results showed 37.93% of the All Student Group met or exceeded standard in English Language Arts and 26.71% of the All Student Group met or exceeded standard in Math. The English Language Learner Student Group results showed 6.25% met or exceeded standard in ELA and math which results in a 2.40% increase in ELA and a 1.44% decrease in Math from the 2019 results. The English Learning Proficiency Assessments for California (ELPAC) displayed the following results for our English Learners: Level 1 (Minimally Developed) 0.00%, Level 2 (Somewhat Developed) 44%, Level 3 (Moderately Developed) 44%, and Level 4 (Well Developed) 12%.

In order to address these areas of student needs, supports are in place to provide students the opportunity for academic growth. Professional learning in pedagogy and Common Core State Standards will be provided to our teaching staff to support instructional strategies that support best practices for lessons delivered. We will maintain class size reduction providing higher opportunities for teachers to conduct one on one, small group learning, and differentiated lessons during

class time. The district will continue to offer after school tutoring and summer school where academic needs are addressed via one on one and small group learning. To address the needs of our English learners we have established a push-in and pull-out models to support students during learning time.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

We have increased our knowledge of student needs by listening to our educational partners and are implementing programs to address challenges. We have been able to attain some of the highest levels of achievement in the area due to the programs offered and captured in our LCAP. They include a push-in model of special education and English Learners, maintaining an additional physical education teacher in the district, and maintaining a reduction in class size in grades K-8.

Goal One has a focus of providing students with quality learning and instruction. An emphasis is placed on actions that provide services for students in regards to the needs of class size reduction, utilizing technology, increasing instructional time through summer school to address pupil learning loss and after school tutoring for lesson reinforcement. Professional learning for teachers to ensure instructional methodologies and strategies are aligned with researched-based best practices. Assessments are administered that are relevant and aligned to standards.

Goal Two, Helendale School District will provide Student Engagement, Campus Safety and Security to all who visit their campuses, which addresses the needs of continuing implementation of PBIS, Professional Learning for social emotional wellness, parent training and opportunities for participation in the decision making process, improving student attendance, and mitigating student suspensions. Training has taken place on Restorative Justice practices and will be implemented in the 2022-23 school year. (Action 5)

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Significant and purposeful engagement convened over six planning sessions held simultaneously in-person and virtually in the spring at school and District sites on March 15th and 18th as well as on March 11th, 21st, 25th, and 28th with all educational partners having the opportunity to provide input on the needs of the District. Parents representing Special Education, English Learners, Foster Youth, African American, Hispanic, and Low Income and students, teachers,

counselors, classified staff, local classified and certificated bargaining units, site and district administrators, SPED administrator, and community members were engaged in discussions and an analysis of programs and operations. The process used was an appreciative inquiry model to provide data and receive input. Educational partners were advised of the opportunity to attend LCAP planning meetings via social media, Superintendent's Talk Supe, message boards, flyers, posted on the district website, The Local Ledger (community newsletter) and robo-phone calls. Data from parent opinion surveys regarding the effectiveness and safety of the school, student opinion results on school climate, safety, and effectiveness and staff opinion results on school climate, safety, and effectiveness surveys was shared, data from student academic achievement results were discussed, and enrollment and demographic data was taken under advisement including and often focusing on special education populations.

With approximately 150 educational partners involved, the input from these meetings were analyzed and prioritized, then presented to the Board of Trustees for further analysis and direction on May 24, 2022. At the May 24, 2022 Board Workshop the Board of Trustees gave the superintendent direction on services to include in the 2022-23 LCAP based upon results and input from educational partners through the LCAP strategic planning process. The Board gave direction to adapt the course that was established in 2018 to move forward with a focus on Safety and Social Emotional Wellness. The superintendent met with cabinet/leadership on June 6, 2022 and June 7, 2022 to finalize the LCAP. Finally, upon completion of the draft of the LCAP, a meeting was held on June 27, 2022 with parents from all significant student groups including EL, Foster Youth, Economically Disadvantaged and students with disabilities to review the recommended steps. There were no comments so the need for the superintendent to respond in writing was not necessary. On June 27, 2022 a Public Hearing was held for the 2022-23 LCAP at a regularly scheduled board meeting. On June 29, 2022 the LCAP was adopted by the Helendale School District at a regularly scheduled board meeting.

A summary of the feedback provided by specific educational partners.

Parents, teachers, administrators, classified staff and community members provided feedback that was synthesized into LCAP actions based on student outcomes data as well as student social emotional needs observed over the past school year. The input provided was agreed upon by the educational partners as having the highest opportunity to meet the academic and social emotional needs of our students.

Parents, Teachers, Administrators, Classified Staff and Community Members

- There is still a great need for interventions to address pupil learning loss.
- Continue tutoring before and after school
- Continue to provide summer school to address pupil learning loss
- Provide State Sponsored Extended Learning Opportunity Program (ELO-P) as a supplement to summer school
- Personal Protection Equipment (PPE) and social distancing continuation
- Continue communication with educational partners through websites, virtual meetings, and surveys.
- Continuing to provide 1:1 ratio for devices during school hours and activities
- Add the ability for all students to take Chromebooks home for school use.
- Continue the use of teacher selected software to support effective instruction and learning.
- Continue implementation of Positive Behavioral Interventions and Supports (PBIS).
- Introduce Restorative Justice as a means of behavioral modification.

Board Members

- Implementation of social/emotional learning strategies
- Ensure school safety on all campuses for all students

Administrators

- Professional Development in technology and Social Emotional Learning (SEL).

SELPA Administrator

- Continue with partnership with Care Solace

Parents

- Provide parent training and participation opportunities in School Site Council

- Continue to address the mental well-being needs of students that were experienced as a result of the pandemic.
- Monitor and express any PPE and social distancing concerns
- Continuing to provide access to a 1:1 ratio for Chromebook, Internet accessibility, and technology support.

Students

- Continue to provide summer school
- Continue tutoring before and after school

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Educational partner meetings that included parents, teachers, administrators, classified staff and community members were simultaneously held virtually and in person during the months of March and May. The input received that influenced the development of the LCAP in 2022 that included addressing pupil learning loss in ELA and math continues to be a focus. Additionally, Student Safety and Social Emotional Wellness has arisen as areas of focus. Services to reduce suspension, chronic absenteeism, and increase school connectedness through the implementation of PBIS and Restorative Practices were expressed. The actions in Goal One, Quality Instruction and Learning for All Students, will provide reduced class size teacher to student ratio, after school tutoring, professional development for teachers in Common Core State Standards address learning loss in math and ELA, and maintain a 1.1 student to device ratio to ensure student access to technology. Goal Two is designed to provide student engagement and campus safety for students and staff. PBIS, parent involvement and training and social emotional support are included.

Goals and Actions

Goal 1

Goal #	Description
Goal 1	Helendale School District will provide Quality Learning and Instruction for All Students

An explanation of why the LEA has developed this goal.

Helendale School District and its educational partners believe that educating the youth of the community is our most important task. During the LCAP development process, it was clear that Quality Learning and Instruction for All Students was the priority for all members of the community who were involved in the process of LCAP development. The California School Dashboard showed our 2019 ELA CAASPP scores for all students at 4 points below standard, Socio-economically Disadvantaged at 23.6 below standard, and English Learners at 56.5 points below standard, Students with Disabilities 67.8 point below standard, and our Hispanic students group 16.2 points below standard. The California School Dashboard showed our 2019 Math CAASPP scores for All Students at 13.7 points below standard, Low Income at 32.2 below standard, and English Learners at 61.3 points below standard, Students with Disabilities 94.4 points below standard, and our Hispanic student group 20.9 points below standard. As we look forward to the 2022-2023 school year, the 2020-21 CAASPP outcomes show 37.93% of all students met or exceeded proficiency in English Language Arts, and 26.71% of all students met or exceeded proficiency in Math. Actions include providing and maintaining devices for each student to provide Internet access to engage in lessons, complete assignment and help to close the digital gap, reduced teacher to student ratio classrooms, increased student access to the curriculum through Common Core State Standards professional development, EL support with a push-in model and after school tutoring, Teacher Induction Program, relevant field trips, and transportation will all work toward a positive outcome for our students to increase their academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Districtwide California Assessment of Student Performance and Progress (CAASPP) in Math.	46.32% of all students in grades 3-8 were proficient on the Math CAASPP Updated: May 2022 - Changed verbiage to “met or exceeded” 46.32%	26.71% of all students in grades 3-8 scored Met or Exceeded on the Math CAASPP (2020-21)	[Intentionally Blank]	[Intentionally Blank]	61.32% of all students will meet or exceed on the Math CAASPP.

Districtwide California Assessment of Student Performance and Progress (CAASPP) in English Language Arts.	50.17% of all students in grades 3-8 were proficient on the English Language Arts CAASPP Updated: May 2022 - Changed verbiage to “met or exceeded” 50.17%	37.93% of all students in grades 3-8 scored Met or Exceeded on the English Language Arts CAASPP (2020-21)	[Intentionally Blank]	[Intentionally Blank]	65.17% of all students in grades 3-8 were proficient on the English Language Arts CAASPP
Class size ratio will meet gap goals of LCFF in grades K-3	24.0:1 ratio of students to teacher	20.7 students per class meets the gap goal of 24.0:1 ratio (2020-21)	[Intentionally Blank]	[Intentionally Blank]	24.0:1 ratio of students to teacher
Student access to CCSS aligned instructional materials.	100% of students have access to CCSS aligned Math and ELA instructional materials.	100% of students have access to CCSS aligned Math and ELA instructional materials. (2021-22)	[Intentionally Blank]	[Intentionally Blank]	Students will have access to CCSS aligned Math, ELA, Science, and Social Science instructional materials

English Learner Classification Status	20% of All ELL Students will be reclassified to R-FEP	6% of ELL students were reclassified to R-FEP (2020-21)	[Intentionally Blank]	[Intentionally Blank]	28% of All ELL Students will be reclassified to R-FEP
State implemented ELPAC Test	58% proficient on CELDT	47.64% proficient on ELPAC (2020-21)	[Intentionally Blank]	[Intentionally Blank]	68% proficient on ELPAC
SB County Schools Misassignment Review	District will maintain a 0% teacher misassignment record.	District maintained a 0% teacher misassignment record. (2021-22)	[Intentionally Blank]	[Intentionally Blank]	District will maintain a 0% teacher misassignment record.
English Language Arts Benchmark Assessments (Added to Metrics Table May 2022)	District will provide ELA Benchmark Assessments using the STAR Assessment (44%)	51% of District Students scored proficient on End of Year STAR Assessment (2021-22)	[Intentionally Blank]	[Intentionally Blank]	51% of District Students scored proficient on End of Year STAR Assessment

Math Benchmark Assessments (Added to Metrics Table May 2022)	District will provide Math Benchmark Assessments using Chapter Tests from Curriculum Taught	66.8 % of District students scored proficient on Chapter Assessments for Local Math Benchmark from Curriculum taught (2021-22)	[Intentionally Blank]	[Intentionally Blank]	66.8 % of District students scored proficient on Chapter Assessments for Local Math Benchmark from Curriculum taught
Attendance Rate will improve from 94%	94%	92.33 % (2020-21)	[Intentionally Blank]	[Intentionally Blank]	95%

Action #	Title	Description	Total Funds	Contributing
Action #1	Technology	The use of technological devices proved to be a necessity during the recent pandemic. The District was ready for the challenge and will maintain our "fleet" of devices so that students have access to a technological device based on their grade level, their activities, and their individual needs. The district will renew 25% of the devices that were being used prior to March 2020 in order to ensure a replenished stock over the next four years. This action is principally directed to our low income students. The expected outcome is to improve academic achievement as measured by CAASPP ELA and Math scores and district benchmark assessments.	$80,000	Yes
Action #2	Grade Level Curriculum and Assessment	The District will utilize Edmentum to align curriculum and assessment for students. The program is designed to align to standards based curriculum and provide individual support based on student needs to close achievement gaps. This action is principally directed to unduplicated students. The expected outcome is increased scores on benchmark assessments and ELA and Math CAASPP scores and district benchmark assessments.	$25,000	Yes

Action #3	Class Size Reduction	The District will maintain class size ratios between student and teacher to allow for increased one to one interaction, small group instruction and timely response to intervention to promote student achievement and standards based mastery as measured by ELA and Math CAASPP scores and district benchmark assessments. This action is principally directed to unduplicated students.	$290,000	Yes
Action #4	Increased Instructional Time	The District will provide opportunities to attend summer school for students to recover from learning loss experienced during the pandemic. Small groups, one to one, and response to support needed as based on data and student input will be implemented. The action is principally directed to unduplicated students and will be measured by ELA and Math CAASPP scores and district benchmark assessments.	$58,000	Yes

Action #5	Staff Development	The District will provide TK -12 teachers and administrators professional learning opportunities to implement Common Core State Standards to provide high quality researched based instructional best practices. The expected outcome is to close achievement gaps by supporting our students with intervention strategies and classroom practices to meet the needs of struggling students. The action is principally directed to unduplicated students and will be measured by ELA and Math CAASPP scores and district benchmark assessments..	$40,000	Yes
Action #6	HSD Field Trips	The district will provide field trips for students that support standards and curriculum taught in the classroom. This will provide our students with opportunities to experience real world and relevant information/places that support their learning in AVID, social studies, science, math and ELA. The expected outcome is increased scores on local benchmarks. This action is principally directed to unduplicated students.	$4,500	No

Action #7	Transportation	The district will provide transportation daily to and from school for students who live 2 miles from their school site to increase attendance rates. Transportation will also be provided to ensure students have the opportunity to attend the after school tutoring program. This action is principally to our Low Income students. The expected outcome will be measured by decreased chronic absenteeism rates.	$280,000	Yes
Action #8	Center for Teacher Induction Program	The district will provide a robust Teacher Induction Program designed to provide new teachers with the skills, knowledge and tools to support the need for increased academic performance in ELA and math. The program is principally directed to meet our unduplicated students' needs to close achievement gaps and provide equitable access to the curriculum. The outcome will be measured by increased ELA and Math CAASPP scores and district benchmark assessments.	$10,000	Yes
Action #9	Language Acquisition for English Learners	English Learner Aide will provide language acquisition support for English Learners. EL Aides will assess levels, reinforce lessons taught in classrooms, assist with ELPAC preparation, work with EL students on a one to one basis and conduct small learning groups. The expected outcome is to increase the number of ELs making progress toward EL Proficiency.	$43,000	Yes

Action #10	Parent Training	The teaching staff will provide training to parents in ELA and math standards and curriculum that is taught to their children in the classroom. This will provide parents with the opportunity to understand the standards and to assist with providing support to students, especially to those who struggle with their assignments. The expected outcome is an increase in ELA and Math CAASPP scores and increased parent participation.	$800	No
Action #11	After School Tutoring	Teachers will provide an after-school tutoring program principally directed to our unduplicated students to provide a learning environment that provides opportunities for small group instruction, on to one support, and reinforcement of the standards and curriculum taught in the classroom. The expected outcome is an increase in ELA and Math CAASPP scores and district benchmark assessments.	$6,000	Yes

Goal Analysis for [2021-2022]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The return to a 5 day in-person instructional week during the 2021-22 school year brought about both challenges and successes. The increase of student and teacher absenteeism due to positive COVID testing that resulted in quarantine made it a challenge to implement all of the actions in Goal 1 to their highest level. This was a concern during the 2021-22 school year, but eased off as the year moved forward and attendance improved while state guidelines on how to respond

to COVID-19 became easier to carry out. Testing measures stayed in place. Student behavior was addressed and improved as the year went on. All of these actions led to better student performance in all areas of the LCAP.

Action # 4 - Due to not inviting all students to summer school and only inviting students who had a need to close the achievement goal, not all students had the opportunity to attend summer school.

Action # 10 - Due to the demands of other goals, actions, and priorities, the parent training action was not addressed this past school year but will remain in the LCAP and be revisited in 2022-23.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1 - Funding budgeted for technology was under spent because many devices were purchased with pandemic relief money and the purchase of more devices was not necessary for the annual replacement.

Action 2 - Curriculum was purchased from other funding sources resulting in no expenses for curriculum from LCAP funding.

Action 3 - Class size reduction expenses were higher than anticipated particularly due to a raise for staff for the school year that was factored into the cost after budget. Resulting in a higher cost to the District than anticipated.

Action 6 - HSD Field Trips had an increased interest and had more participation than expected. Resulting in being more costly than anticipated by almost double the budgeted amount.

Action 7 - Transportation was a difficult proposition this year due to a driver shortage statewide. This resulted in an increase in cost from our vendor and the cost exceeding what was budgeted.

Action 8 - Center for Teacher Induction Program was anticipated to have one more participant and stipend. This resulted in over budgeting for the expenditures for this action.

Action 10 - Parent Training meetings and sessions were not as costly as anticipated for refreshments, materials, and supplies for the year. This resulted in spending less than budgeted for this action.

Action 11 - After School Tutoring was performed under pandemic relief funding for expanded learning opportunities. Resulting in no expense from the budgeted funds from LCAP action 11.

An explanation of how effective the specific actions were in making progress toward the goal.

CAASPP ELA and Math scores and student outcomes on benchmark assessments were used for progress monitoring which showed a decrease of students scoring at met or exceeded from the 2019 school year. The high numbers of positive COVID cases and quarantines prevented the level of instruction that would have been provided in a non-pandemic learning environment. As a result, some of our actions were not as effective as anticipated but will be continued in the 2022-23 school year when it is expected that attendance and instruction will return to a more normal level. It is the district's belief that the actions in Goal 1 will move students toward increased academic achievement.

Action 1 was fully implemented, and the district was able to upgrade/renew 100% of devices from the previous school year which provided all students with access to technology to access the curriculum as well as utilize for homework and class assigned activities.

Action 2 focused on the use of Edmentum to align curriculum and assessment for students is in its developing stages of implementation and was not utilized to its fullest potential. Further use will establish a level of skill that will provide a higher level of proficiency to align standards to benchmark assessments.

Actions 3, and 8 have been partially effective in the 2021-22 school year and will continue to strengthen as teachers gain experience in delivering and implementing instructional strategies. We were 100% successful in maintaining class size reduction, however the Induction Program for new teachers did not operate as effectively as hoped as a number of our teachers experienced absences as a result of mandated quarantines due to positive COVID 19 testing.

Action 4 pertained to summer school that was implemented and proved to be effective as students improved performance on local assessments in both ELA and Math at the conclusion of summer session. The actual number of students that attended summer school was below the anticipated level, so its effectiveness did not have the impact it could have if more students had attended. In addition to summer school, the district continued to provide increased instructional support through the after-school tutoring program, Action 11. After school tutoring demonstrated effectiveness for the students who attended as it provided an option to learn objectives not yet mastered by students, especially for those who missed school due quarantine mandates.

Action 10 was not effective in that parent attendance was low, hence the district will continue to analyze ways to make parent training more appealing.

Action 5 focuses on teachers and paraprofessionals attending professional development for Common Core standards and instructional strategies either in person or virtually. Instructional staff were able to receive training during the 2021-22 school year. The professional development did not demonstrate the level of effectiveness hoped for as CAASPP scores for students in ELA and Math decreased, however it is believed that the skills and knowledge learned through professional development will show an increase in student outcomes as we move forward into the 2022- 2023 school year when teacher and student attendance is anticipated to increase over the pandemic levels.

The field trips planned as part of Action 6 were partially effective in supporting learning in science and ELA. It was anticipated that more academic field trips would be offered, however the impact of positive COVID tests and quarantines resulted in lower participation.

Transportation that was provided for all students in Action 7 was utilized and effective in supporting school attendance. This action will continue to be monitored for effectiveness as we move forward into the 2022-23 school year as the numbers of students who were absent during 2021-22 was more a result of COVID than a lack of available transportation. This action continues to be viable toward providing equitable access to learning, especially for low income students.

While Action 8 did not show complete effectiveness, the language acquisition support provided by EL Aides moved the students on the ELPAC significantly towards somewhat developed with an increase of 31.18% over 2019 and 0/.00% students scoring minimally developed. However, there was a downward shift of 11.97% fewer students scoring moderately developed and 11.08% fewer scoring well developed. The district believes that through time and implementation of Action 8 English Language proficiency will increase.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

An Attendance Rate metric has been added to progress monitor Action 7. Benchmark Assessment metrics for English Language Arts and Math have been added to progress monitor Action numbers 3, 4, 5, 6, 8, and 11. Per our LCAP development process and input from our educational partners, all actions will remain the same for the 2022-2023 LCAP.

Goal 2

Goal 2	Description
Goal 2	Helendale School District will provide Student Engagement, Campus Safety and Security to all who visit their campuses.

An explanation of why the LEA has developed this goal.

Based upon parent, staff, and student input during the LCAP development process there is a desire to ensure that each school site is organized in such a manner that it provides safety for all students and staff members. Based on the 2019 California School Dashboard suspension outcomes showed All Students 5%, African American 12.5%, English Learners 13.5%, Hispanic 5.1%, Socio-economically Disadvantaged 6.1%, and Students with Disabilities 13.9% placing these students groups in red. Chronic absenteeism outcomes showed All Students 14.3% (yellow), Students with Disabilities 20.4% (red), Homeless students 42.1% (red), English learners 10.2% (orange), African American 191.% (yellow), Hispanic 12.8% (yellow), and Socioeconomically Disadvantaged 18% (yellow). Actions such as PBIS, parent training to increase participation and decision making, partnering with Care Solace to address student social emotional and wellbeing will be implemented to work toward the success of this goal. Additionally, working in teams to identify and address student behaviors, social emotional and well-being will be implemented to work toward an engaging, safe, and secure campus sites.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site Council Meetings to allow parents and staff to serve as members of the governing body of the school site.	8 per school year per school site	8 per school year per school site (2021-22)	[Intentionally Blank]	[Intentionally Blank]	8 per school year per school site

Effective Schools Survey Completion	10% of parents complete with 90% positive rating, 90% of students complete with 80% positive rating and 90% of staff complete with 95% positive rating.	50.1% of parents complete with 89.9% positive rating, 81.7% of students complete with 89.3% positive rating and 72% of staff complete with 98.8% positive rating. (2021-22)	[Intentionally Blank]	[Intentionally Blank]	40% of parents complete with 90% positive rating on school recommendation. 90% of students complete with >90% positive rating on school recommendation. 90% of staff complete with >95% positive rating on school recommendation.
ELAC Meetings at School Sites	Meetings of Site ELAC Committee as appropriate based upon site demographics	Meetings of Site ELAC Committee 0 times per year (2021-22)	[Intentionally Blank]	[Intentionally Blank]	Meetings of Site ELAC Committee 5 times per year based upon site demographics

High Level Office Referrals for Students	22 high level office referrals	42 high level office referrals (2021-22)	[Intentionally Blank]	[Intentionally Blank]	17 high level office referrals
Staff Trainings on Social Emotional Needs	0 during the 2019-20 school year	1 during the 2021-22 school year	[Intentionally Blank]	[Intentionally Blank]	3 Trainings for Social Emotional Wellness
Attendance Rate will improve from 94%	94%	92.33 % (2020-21)	[Intentionally Blank]	[Intentionally Blank]	95%
Students will display effective and appropriate behavior at all times in order to meet schoolwide expectations.	22 Suspensions Annually	42 Suspensions 2021-22	[Intentionally Blank]	[Intentionally Blank]	15 suspensions annually

School Facilities are maintained in good repair	0 Instances Where Facilities do not Meet the “Good Repair” Standard	0 Instances Where Facilities do not Meet the “Good Repair” Standard (2021-22)	[Intentionally Blank]	[Intentionally Blank]	0 Instances Where Facilities do not Meet the “Good Repair” Standard (2023-24)
Middle School Drop Out Rate	0% (2020-21)	0% (2021-22)	[Intentionally Blank]	[Intentionally Blank]	0% (2023-24)
Expulsion Rate	0% (2020-21)	0% (2021-22)	[Intentionally Blank]	[Intentionally Blank]	0% (2023-24)

Action #	Title	Description	Total Funds	Contributing
Action #1	PBIS Training and Implementation	All staff will be trained on effective implementation of Positive Behavior Intervention and Supports (PBIS) to students who will be immersed in a culture of PBIS by being taught positively about behavior expectations and being rewarded for the accomplishment of such behaviors. This action is principally directed to unduplicated students. The expected outcome is for discipline referrals.	$8,000	Yes
Action #2	Parent Training for School Site Council	All parents and staff who are serving as School Site Council (SSC) Members will be provided with training to understand the procedures and responsibilities of serving on the SSC. The expected outcome is more effective meetings with greater reflection on the LCAP.	$800	No
Action #3	Social Emotional Wellness Professional Development	The district will provide professional development for staff to effectively implement the Care Solace model of identification and support for students' social emotional and mental well being. This action is principally directed to unduplicated students. The expected outcome is to increase school connectedness and attendance and to decrease chronic absenteeism.	$5,000	Yes

Action #4	Attendance Measures	The use of School Attendance and Review Board (SARB) as well as instructional strategies such as Dual Instruction will allow students to learn from home when appropriate. The expected outcome is a reduction in chronic absenteeism.	$2,500	No
Action #5	Suspension Mitigation	All members of the school team will work together to develop a program that will reduce the number of suspensions throughout the District. The District Discipline Committee and MTSS Committee will provide PBIS training to faculty and staff to implement effective positive interventions to support students. Additionally, training will be provided by an outside organization, CA HELP, to train individuals on teaching, leading, and modeling best behaviors in Restorative Justice for students to reduce office referrals and suspensions. This action is principally directed to support our unduplicated students.	$2,500	Yes

Goal Analysis for [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The district was able to successfully provide professional development to staff as planned on PBIS, social emotional wellness, Attendance Measures, and restorative practices. The district was also able to successfully provide training for parents on School Site Council and the requirements associated with this governing body.

Reduced staff attendance at the PBIS conference was a challenge that occurred due to the pandemic and substitute shortages.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1 - PBIS Training and Implementation included the attendance of the PBIS conference for staff and administrators and did not have as many attendees as initially planned. Less attendees resulted in reduced cost of attendance so the amount budgeted was overstated.

Action 2 - Parent Training for School Site Council did not cost as much for supplies, refreshments, and services as planned. Reduced cost of school site council meetings resulted in spending less than budgeted for this action.

Action 3 - Social Emotional Wellness Professional Development trainings happening this year were also covered under some of the pandemic relief funds due to the increase in the needs for students. Due to alternative funding sources the budget for this action was overestimated.

Action 4 - Attendance Measures were met with training of staff that cost less than expected. Resulting in spending less money than budgeted for this action.

Action 5 - Suspension Mitigation included the attendance of the restorative practices training that was attended by district administrators and counselors, however, the cost was less than anticipated for this training. The cost being lower than anticipated resulted in less money being spent on this action than budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 1 and 5 viewed PBIS and a dedicated school team to monitor student behaviors and provide PBIS training as an effective strategy to decrease suspensions. The level of effectiveness was lower than anticipated as the data shows that an increase of 20 suspensions took place in 2021-22. In order to attempt to decrease suspensions the district will provide training and implement Restorative Justice techniques for the 2022-23 school year. During the pandemic social emotional wellness of students suffered as reflected by absences of students. The services of Care Solace (Action 3) were effective in responding to the 1293 student referrals which was only 4 more than the previous school year. The program took 15 students into care which illustrated the need for district interventions in social emotional wellness.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 5 will include training in Restorative Justice behaviors to decrease suspensions. The increase in suspensions is an area of concern that was expressed in Educational Partner LCAP meetings.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$807,471	$26,307

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.49%	0%	$0	13.49%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 Action 1: Technology

Needs, Conditions, and Circumstances: The 2019 California School Dashboard showed the All Students group scored 4 points below standard in ELA and 13.7 points below standard in Math. Our unduplicated students scored significantly below our All Students group. In ELA our Socio-economically Disadvantaged students scored 23.6 points below standard

in ELA and scored 32.2 points below standard in math placing them in yellow on both Academic Indicators. Our English Learners scored 56.5 points below standard in ELA and 56.5 points below standard in math placing them in orange in both Academic Indicators. The 2021 CAASPP scores showed All Students scoring 37.93% Met or Exceeded Standard in ELA and 26.71% Met or Exceeded Standard in Math. Our Low-Income students scored 31.14% Met or Exceeded Standard in ELA and 18.93% Met or Exceeded Standard in Math and English Learners scored 6.25% Met or Exceeded Standard in both ELA and Math. Outcomes are not available for our Foster Youth student group due to very low numbers in the district. However, the district seeks to implement actions to address the needs of Foster Youth students and to provide equitable access for academic achievement. This data demonstrates a disparity in ELA and Math is present for our unduplicated students.

At the onset of the pandemic the district distributed a Chromebook and/or tablet (pending the students' grade) to each student and provided hotspots throughout the district. We established that our low income and English Learner students were in the most need of devices and Internet accessibility and as such distributed 600 devices. Parents, teachers, and administrators provided input at educational partner meetings while developing the LCAP and agreed that the 1:1 device ratio needs to continue to be maintained. Maintaining and supporting 1:1 devices ensures that our students will have accessibility to the curriculum and materials during in-person learning in the classroom as well as while out of the classroom. Providing 1:1 devices for our students reduces the barriers that many of our unduplicated experience as technology and Internet is not available in their home environment. Having their own computers allows our students to complete and submit homework assignments, conduct research searches, participate in group or individual class projects, take notes, access e-books, and attend classes virtually as may be needed. As the district utilizes support and intervention software for ELA and math, it is important that students have their own device so that they can access the learning programs that provide customized and individualized support. Teachers may also administer formative assessments via the computer where students can respond immediately, hence providing teachers with the ability to obtain student learning data quickly to create and adjust lesson plans as needed. Additionally, ensuring that students have their own devices provides the opportunity to take Interim Assessments (IABs) and ELA and mathematics benchmarks in a digital format which will help students to feel comfortable and prepared with the test taking process for the CAASPP in the spring. Supporting 1:1 technology will also provide additional access to core curriculum in ELA and mathematics through the digital platforms embedded in our standards aligned core curriculum and classroom platform support decreasing the digital learning gap.

This was a new action implemented in the 2021-22 school year. The effectiveness of this action was measured by increased scores on the ELA and Math CAASPP and district benchmark assessments. The ELA and Math CAASPP showed a decrease in proficiency, and it is believed this is largely due to the high number of students that missed instruction due to positive COVID testing and mandated quarantines that were experienced throughout the school year. We believe this support is important to provide to our students and will continue to implement this action and monitor effectiveness in 2022-23 school year.

Goal 1 Action 2 - Grade Level Curriculum and Assessment

Goal 1 Action 3 - Class Size Reduction

Goal 1 Action 4 - Increased Instructional Time

Goal 1 Action 5 - Staff Development

Goal 1 Action 8 - Center for Teacher Induction Program

Goal 1 Action 11 - After School Tutoring Needs

Needs, Conditions, and Circumstances (Goal 1 Actions 2, 3, 4, 5, 8, and 11) For the above-mentioned actions our unduplicated students were taken into consideration first based on student achievement data and educational partners input to determine how best to implement actions designed to meet their academic needs. The 2019 California School Dashboard showed the All Students group scored 4 points below standard in ELA and 13.7 points below standard in Math. Our unduplicated students scored significantly below our All Students group. In ELA our Socio-economically Disadvantaged students scored 23.6 points below standard and in ELA scored 32.2 points below standard in math placing them in yellow on both Academic Indicators. Our English Learners scored 56.5 points below standard in ELA and 56.5 points below standard in math placing them in orange in both Academic Indicators. The 2021 CAASPP scores showed All Students scoring 37.93% Met or Exceeded Standard in ELA and 26.71% Met or Exceeded Standard in Math. Our Low-Income students scored 31.14% Met or Exceeded Standard in ELA and 18.93% Met or Exceeded Standard in Math and English Learners scored 6.25% Met or Exceeded Standard in both ELA and Math.

Outcomes are not available for our Foster Youth student group due to very low numbers in the district. However, the district seeks to implement actions to address the needs of our Foster Youth students and to provide equitable access for academic achievement. The data demonstrates a disparity in ELA and Math outcomes are present for our unduplicated students. Additionally, educational partners expressed a concern for services to address pupil learning loss that has taken

place during the pandemic and to ensure that support for our highest needs students is provided to meet their academic needs.

Goal 1 Action 2 - Grade Level Curriculum and Assessment The district will continue its partnership with Edmentum to support closing learning gaps, especially for our unduplicated student groups. This is an engaging student learning software program that determines where students are experiencing challenges and weaknesses in the mastery of ELA and math standards. Goals and objectives can be established based on data and students have accessibility to customized and individualized learning. Adjustments can be made as students progress. Teachers have access to student data to assist them with lesson planning, in-classroom interventions, and differentiated instruction.

During the 2021-22 school year, there was a high number of students that missed instruction due to positive COVID testing and quarantines. This caused a shift in instruction for students between in-person learning and independent study. Previous implementation data (prior to COVID) demonstrated effectiveness and growth in outcomes for our students. The district believes that this action will support improving outcomes for unduplicated students and will continue the partnership with Edmentum. The district will continue to progress monitor the effectiveness of this action using ELA and Math CAASPP scores.

Goal 1 Action 3 - Class Size Reduction Smaller class size ratios will be continued to provide students with increased learning opportunities. With smaller class sizes, teachers will more effectively be able to implement one to one instruction, conduct small group instruction, plan and deliver differentiated learning lessons and respond timely to the needs of students to ensure that interventions are in place to support students toward mastery in ELA and math. As we are an elementary district, the research supports the implementation of smaller class size stating, “These positive effects of small class sizes are strongest for elementary school students, and they become more powerful and enduring the longer students are in smaller classes. That is, students who have smaller classes in early elementary grades continue to benefit from this experience even if they are in larger classes in upper elementary or middle school (Bruhwiler & Blatchford, 2011; Chingos, 2013).” Our belief is that smaller class sizes will support both elementary and middle school students, but especially provide an environment for our unduplicated students to receive the support and learning needed to obtain a well-developed understanding of the ELA and math content standards.

The continuation of this action was determined by its overall past effectiveness. In 2019, The California School Dashboard showed that all students increased 11.8 points in ELA and 25 points in math from the previous year. Our English learners declined 10.4 points in ELA and decreased 15.4 points from the previous year. Our Low-Income student group showed an

increase of 18.7 points in ELA and an increase of 27.5 points in math from the previous year. While our English learner group decreased from the previous year, the prior year showed an increase of 13.8 points in ELA and an increase of 18.3 points in math.

During the 2021-22 school year, there was a high number of students that missed instruction due to positive COVID testing and mandated quarantines. This caused a shift in instruction for students between in-person learning and independent study. Previous implementation data (prior to COVID) demonstrated effectiveness and growth in outcomes for our students. Additionally, educational partners identified the need for intervention to address pupil learning loss. Smaller class sizes will support teachers in implementing one to one instruction, small group instruction, and planning and delivering differentiated instruction. The district will continue to progress monitor the effectiveness of this action, measured by increased scores on the ELA and Math CAASPP and district benchmark assessments during the 2022-23 school year.

Goal 1 Action 4 - Increased Instructional Time Summer school will be provided for students to have the opportunity for supplemental support to recover learning loss that many students experienced during the pandemic, as well as hedge off possible learning loss that can take place over two months while not attending school. Summer school will remediate and reinforce ELA and math skills to increase students' mastery of the standards. Student outcome data will be collected to target the needs of students and class sizes will be smaller than during the regular school year. Attending summer school will work toward supporting students to feel connected to school, see friends, and learn in a positive environment where their teachers can work one on one with them and conduct small learning groups. Our hopes are that giving students the extra time needed for recovering and accelerating learning will place them in a position to have the skills and knowledge needed to experience academic success upon returning to school in the fall.

This was a new action for the 2021-22 school year. During the 2021-22 school year, there was a high number of students that missed instruction due to positive COVID testing and quarantines. This caused a shift in instruction for students between in-person learning and independent study. Previous implementation data (prior to COVID) demonstrated effectiveness and growth in outcomes for our students. As noted above, educational partners identified the need to continue to provide summer school to address pupil learning loss. The district will continue to progress monitor the effectiveness of this action, measured by increased scores on the ELA and Math CAASPP and district benchmark assessments during the 2022-23 school year.

Goal 1 Action 5 – Staff Development

Goal 1 Action 8 – Center for Teacher Induction Program

The district will provide teachers and administrators with professional development in Common Core State Standards to provide instruction to students, especially our English learners and Low Income, to ensure that high quality lessons that include researched based instructional best practices are delivered in the classroom. Professional development will continue to have a focus on ELA to support foundational reading and writing for all grade levels and in math to ensure students are provided with lessons to learn the necessary skills and understanding of math concepts as they apply to real world applications.

Additional support will continue to be given to new teachers through the Teacher Induction program to teach strategies to support unduplicated students' learning. Additionally, the Teacher Induction program will provide further professional development in research-based strategies in literacy and conceptual understanding in math to enable students equitable access to the state standards that will further accelerate learning for English learners. It is the district's hope that the professional development provided will support teachers in their understanding of developing engaging lessons to provide our students with the skills and knowledge needed to experience academic success as well as address pupil learning loss.

The continuation of these actions was determined by its overall past effectiveness and. The 2019 California School Dashboard showed that all students increased 11.8 points in ELA and 25 points in math from the previous year. Our English learners declined 10.4 points in ELA and decreased 15.4 points from the previous year. Our Low-Income student group showed an increase of 18.7 points in ELA and an increase of 27.5 points in math from the previous year. While our English learner group decreased from the previous year, the prior year showed an increase of 13.8 points in ELA and an increase of 18.3 points in math. A focus on implementing best practices learned from the professional development and Teacher Induction program along with monitoring EL progress with formative assessments to determine next steps will continue to be implemented. During the 2021-22 school year, there was a high number of students that missed instruction due to positive COVID testing and quarantines. This caused a shift in instruction for students between in-person learning and independent study. Previous implementation data (prior to COVID) demonstrated effectiveness and growth in outcomes for our students. As noted above, educational partners identified the need to continue to address pupil

learning loss. The effectiveness of these actions will be measured by continued increased scores on the ELA and Math CAASPP and district benchmark assessments.

Goal 1 Action 11 - After School Tutoring Providing an instructional support program with intervention services and after school tutoring will be implemented to provide students with learning opportunities especially with a focus on the academic needs of unduplicated students. The after-school tutoring provides teachers opportunities to reinforce content standards, conduct small group instruction, identify, and monitor areas of content and skill challenges, implement one on one instruction, and provide differentiated instruction to meet student needs. After school tutoring will also provide teachers with access to student academic outcomes for use to inform instruction and design focused lessons to deliver in the classroom setting. Students can receive these additional targeted academic supports through the Learning Center.

During the 2021-22 school year, there was a high number of students that missed instruction due to positive COVID testing and quarantines. This caused a shift in instruction for students between in-person learning and independent study. Previous implementation data (prior to COVID) demonstrated effectiveness and growth in outcomes for our students. (Low income showed a decreased in chronic absenteeism by 4.9 from 2019 to 2021.) As noted above, educational partners identified the need to continue tutoring to address pupil learning loss. The district will continue to progress monitor the effectiveness of this action, measured by increased scores on the ELA and Math CAASPP and district benchmark assessments during the 2022-23 school year.

Goal 1 Action 7 - Transportation Needs, Conditions, and Circumstances: The district's unduplicated students were taken into consideration first based on the chronic absenteeism data and stakeholder input to best determine actions designed to meet their needs. Local data from the 2021-22 school year shows chronic absenteeism for the All Students group at 22.6% and our Low Income students at 26.1%. This data demonstrates a disparity in attendance for our Low Income students. Our educational partners have expressed concern that pupil learning loss is addressed, hence we see the need for the district to ensure that students have available transportation to attend school for learning to take place. The district provides transportation to and from school for students. This action is designed to ensure equitable access to school is in place. Many of our low-income students would not be able to attend school without transportation causing inequity for these unduplicated students and creating the possibility that they will become disengaged in the learning

process. The district seeks to provide a safe means for students to gain access to school. As the area the district serves is rural and/or students live miles from their school, it is not necessarily safe for students to walk unattended to and from their school. Additionally, many of our parents commute to jobs outside of the area, thus creating time conflicts to drive students to and from school or in some cases do not have the means to provide transportation for their students to attend. Lastly, availability of reliable transportation is needed for students to participate in extracurricular activities. We want our students to have the opportunity to participate in extra-curricular activities as it helps to support involvement and connectedness to the learning environment. It is our hope that providing transportation, especially for our Low Income students, will ensure that attending school daily is available, thus increasing attendance and decreasing chronic absenteeism.

During the 2021-22 school year, a high number of students missed instruction due to positive COVID testing and mandated quarantines. This caused a shift in instruction for students between in-person learning and independent study, which impacted the chronic absenteeism rate. Previous implementation data (prior to COVID) demonstrated effectiveness with a decrease in the chronic absenteeism rate of 4.9% for our Low-Income students (2018 to 2019). This action will be monitored to demonstrate effectiveness by chronic absenteeism rates.

Goal 2 Action 1 - PBIS Training and Implementation

Goal 2 Action 5 - Suspension Mitigation

Needs, Conditions, and Circumstances: The needs of our unduplicated students were considered first in the decision to continue PBIS training and implementation of this positive behavior model. The 2019 California School Dashboard shows the suspension rate for the All Student group at 5%, English learners at 13.5%, and Low Income at 6.1%. Office referrals are a concern especially for our Low-Income students with 26 with the All Student group at 48. As the district has experienced a higher number of suspensions from the previous year which showed All Students increasing 2.7%, English learners increased 13.5%, and Low-Income students increasing 3.1% it was determined that additional training is needed to improve upon and ensure that our unduplicated students experience lower numbers of office referrals and reduced suspensions via implementing researched based PBIS practices. The 2021-22 school year showed suspension data with all students increasing from the prior year with a rate of 8%. Our Low-Income students had 8% and English learners had 15% of suspensions. This data demonstrates a disparity between the All Student outcome and our unduplicated student

groups. Educational partners have expressed an expectation to provide positive learning environments that are safe, clean, and address the social emotional and well-being needs of students.

The district has implemented PBIS over the years and has found the model designed to include “assessment, intervention, and data-based decision making focused on building social and other functional competencies, creating supportive contexts, and preventing the occurrence of problem behaviors” (Kincaid et al, in press) to be effective overall, though we have met challenges. For example, this last school year Helendale Elementary School moved from platinum to gold as a result of an increased number of office referrals while Helendale Secondary School moved from bronze to silver as the site decreased the number of office referrals and suspensions during the school year. We have coupled our PBIS Action (2.1) with Suspension Mitigation Action (2.5) and developed a District Discipline Committee and MTSS Committee dedicated to identify the strengths and weaknesses of PBIS implementation and to review reasons for student suspensions and office referrals in our schools. Additionally, the district will implement Restorative Justice training and implementation to provide students with a means of learning from behavior infractions to reduce punitive punishments. Members of these committees will attend the PBIS Conference in Sacramento this and will be responsible for providing training to district staff. The two committees will meet regularly to review data to determine progress, provide support to teachers and staff in areas where students demonstrate challenges, and to assist with prevention and intervention strategies. It is imperative that the district continue to train teachers and staff to ensure that positive modeling, responses to, and behavior expectations of our students is consistent and effective across both school sites.

It is our hope that by improving the LCAP action to continue to provide training in Restorative Justice and to increase PBIS training at the state level to the members of the District Discipline Committee and MTSS Committee who are responsible to increase and improve the training made available to teachers and staff for the purpose of implementing researched based PBIS methodologies in a more consistent manner, our English learners, Low Income, and Foster Youth students will benefit by experiencing a more positive classroom and campus environment, thus reducing office referrals and suspensions at both school sites. This action will be monitored for effectiveness by decreased office referrals and suspensions.

Goal 2 Action 3 Social Emotional Wellness

Needs, Conditions and Circumstances: The needs of our unduplicated students were considered first in the decision with the action to partner with Care Solace as parents, teachers, administrators, and community members have expressed a concern that students, especially our unduplicated students, are provided with resources to address student

social emotional and mental well-being. Providing services and responding to students' social emotional needs is a priority to the district. One method to hearing our student voices is to administer a student survey to gather data to understand needs and to determine students' level of school connectedness. In doing so we have seen growth in students reporting feeling connected to their school. 2019 student survey responses were 84.1%, 2020 student survey responses were 83.8% 2021 student survey responses were 96.24%, and 2022 student survey responses were 89.85%. The responses are not disaggregated by student group, however the district will be able to disaggregate for the 2022-23 school year. Additionally, students acting out with negative and/or inappropriate behaviors is a concern as it is believed that behaviors are often students showing us that they are in need of help. As the district responds in a timely manner to the social emotional needs of our students, students will be more apt to feel cared about, receive the support they need, and attend school ready to participate and learn. Local data from the 2021-22 school year shows chronic absenteeism for the All Students group at 22.6% and our Low Income students at 26.1%. These circumstances and data show us that there is a continued need to ensure that social emotional support is made available to students and professional development is provided to staff.

During 2021-22 school year the pandemic continued and the district was committed to ensuring that teachers and staff were able to identify and move forward with referring and obtaining services students may need. Understanding and identifying students to receive the support they need is the goal. As students survey responses were 89.85% (2022) regarding feeling connected to school, it was decided to maintain the partnership with Care Solace to continue providing referrals for counseling, medical and local community resources as needed. As students return in the fall, it is our continued hope that as services are provided to students to address their social emotional well-being, that they will continue to feel connected to school as well as reduce the number of office referrals. This district will progress monitor the effectiveness of this action using the school connectedness survey responses, attendance, and chronic absenteeism.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Goal 1 Action 9 Language Acquisition for English Learners

Needs, Conditions, and Circumstances: The 2019 California School Dashboard shows our English Learner Progress Indicator at 55.9% making progress towards English language proficiency. The 2020-21 ELPAC showed 16.28% of

English Learners scoring proficient. The reclassification rate for 2021 was 30 students. In order to meet the needs of our English learners and provide opportunities for improvement, English Learner Aides will be provided training to provide support.

Working with teachers, dedicated English Learner Aides will provide support for our English learners for the purpose of increased language acquisition. The Aides will assess English learner levels to determine their strengths and where they are challenged as well as assisting to maintain consistent monitoring of progress. Aides will be in classrooms to ensure that instructional time is maximized and to reinforce lessons taught, provide small group learning opportunities and work one on one with students. English Learner Aides will also be key in assisting with motivating students and establishing a positive and supportive relationship to welcome students and help with school connectedness.

The continuation of the action is based on previous effectiveness per the English Language Progress Indicators (ELPI) that measures English Language Acquisition Results. 17.6% of English learners decreased at least one ELPI from the previous year, 26.4% maintained ELPI levels, 5.8% maintained ELPI level 4 (High) and 50% of English Learned progressed at least one ELPI level. This action will be measured for effectiveness by increased numbers/percent of English Learners making progress towards English language proficiency.

The LEA-side actions above, coupled with the Limited action described here allow the district to meet or exceed the percentage to increase or improve services of 13.49% quantitatively.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

During the 2022-23 school year, the district will continue to have an additional teacher that is assigned to 5th grade. Not only will the additional teacher reduce the number of students in a class in 5th grade directly, because it will create a combination class, it will reduce the number of students per class schoolwide. This is supported by Goal 1, Action 3.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	No Comparison Schools	1:27
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	1:17

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 856,100	$ -	$ -	$ -	856,100	$ 407,000	$ 449,100

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Technology	Low Income	$ 80,000	$ -	$ -	$ -	$ 80,000
1	2	Grade Level Curriculum and Assessment	All	$ 25,000	$ -	$ -	$ -	$ 25,000
1	3	Class Size Reduction	English Learners Foster Youth Low Income	$ 290,000	$ -	$ -	$ -	$ 290,000
1	4	Increased Instructional Time	English Learners Foster Youth Low Income	$ 58,000	$ -	$ -	$ -	$ 58,000
1	5	Staff Development	English Learners Foster Youth Low Income	$ 40,000	$ -	$ -	$ -	$ 40,000
1	6	HSD Field Trips	All	$ 4,500	$ -	$ -	$ -	$ 4,500
1	7	Transportation	Low Income	$ 280,000	$ -	$ -	$ -	$ 280,000
1	8	Center for Teacher Induction Program	English Learners Foster Youth Low Income	$ 10,000	$ -	$ -	$ -	$ 10,000
1	9	Language Acquisition for English Learners	English Learners	$ 43,000	$ -	$ -	$ -	$ 43,000
1	10	Parent Training	English Learners Foster Youth Low Income	$ 800	$ -	$ -	$ -	$ 800
1	11	After School Tutoring	English Learners Foster Youth Low Income	$ 6,000	$ -	$ -	$ -	$ 6,000
2	1	PBIS Training and Implementation	English Learners Foster Youth Low Income	$ 8,000	$ -	$ -	$ -	$ 8,000
2	2	Parent Training for School Site Council	English Learners Foster Youth Low Income	$ 800	$ -	$ -	$ -	$ 800
2	3	Social Emotional Wellness Professional Development	English Learners Foster Youth Low Income	$ 5,000	$ -	$ -	$ -	$ 5,000

2	4	Attendance Measures	English Learners Foster Youth Low Income	$ 2,500	$ -	$ -	$ -	$ 2,500
2	5	Suspention Mitigation	English Learners Foster Youth Low Income	$ 2,500	$ -	$ -	$ -	$ 2,500

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 5,985,481	$ 807,471	13.49%	0.00%	13.49%	$ 847,500	0.00%	14.16%	**Total:**	$ 847,500
								LEA-wide Total:	$ 557,500
								Limited Total:	$
								Schoolwide Total:	$ 290,000

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Technology	Yes	LEA-wide	Low Income	HSD	$ 80,000	0.00%
1	2	Grade Level Curriculum and Assessment	Yes	LEA-wide	All	HSD	$ 25,000	0.00%
1	3	Class Size Reduction	Yes	Schoolwide	All	HES	$ 290,000	0.00%
1	4	Increased Instructional Time	Yes	LEA-wide	All	HSD	$ 58,000	0.00%
1	5	Staff Development	Yes	LEA-wide	All	HSD	$ 40,000	0.00%
1	7	Transportation	Yes	LEA-wide	Low Income	HSD	$ 280,000	0.00%
1	8	Center for Teacher Induction Program	Yes	LEA-wide	All	HSD	$ 10,000	0.00%
1	9	Language Acquisition for English Learners	Yes	Limited	English learners	HSD	$ 43,000	0.00%
1	11	After School Tutoring	Yes	LEA-wide	All	HSD	$ 6,000	0.00%
2	1	PBIS Training and Implementation	Yes	LEA-wide	All	HSD	$ 8,000	0.00%
2	3	Social Emotional Wellness Professional Development	Yes	LEA-wide	All	HSD	$ 5,000	0.00%
2	5	Suspention Mitigation	Yes	LEA-wide	All	HSD	$ 2,500	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total	Total Estimated Actual Expenditures (Total
Totals:	$ 853,230.00	$ 828,903.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Technology	Yes	$56,000.00	$38,027.00
1	2	Grade Level Curriculum and Assessment	Yes	$25,000.00	$ -
1	3	Class Size Reduction	Yes	$250,000.00	$296,085.00
1	4	Increased Instructional Time	Yes	$102,000.00	$105,153.00
1	5	Staff Development	Yes	$40,000.00	$39,956.00
1	6	HSD Field Trips	No	$2,300.00	$4,500.00
1	7	Transportation	Yes	$225,250.00	$282,344.00
1	8	Center for Teacher Induction Program	Yes	$12,000.00	$9,828.00
1	9	Language Acquisition for English Learners	Yes	$42,000.00	$42,560.00
1	10	Parent Training	No	$1,500.00	$500.00
1	11	After School Tutoring	Yes	$77,680.00	$ -
2	1	PBIS Training and Implementation	Yes	$8,000.00	$6,000.00
2	2	Parent Training for School Site Council	No	$1,500.00	$300.00
2	3	Social Emotional Wellness Professional	Yes	$5,000.00	$500.00
2	4	Attendance Measures	No	$2,500.00	$1,500.00
2	5	Suspention Mitigation	Yes	$2,500.00	$1,650.00

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services
$ 745,674	$ 845,430	$ 822,103	$ 23,327	0.00%	0.00%	0.00% - No

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Technology	Yes	$ 56,000	$ 38,027	0.00%	0.00%
1	2	Grade Level Curriculum and Assessment	Yes	$ 25,000	$ -	0.00%	
1	3	Class Size Reduction	Yes	$ 250,000	$ 296,085	0.00%	0.00%
1	4	Increased Instructional Time	Yes	$ 102,000	$ 105,153	0.00%	0.00%
1	5	Staff Development	Yes	$ 40,000	$ 39,956	0.00%	0.00%
1	7	Transportation	Yes	$ 225,250	$ 282,344	0.00%	0.00%
1	8	Center for Teacher Induction Program	Yes	$ 12,000	$ 9,828	0.00%	0.00%
1	9	Language Acquisition for English Learners	Yes	$ 42,000	$ 42,560	0.00%	0.00%
1	11	After School Tutoring	Yes	$ 77,680	$ -	0.00%	
2	1	PBIS Training and Implementation	Yes	$ 8,000	$ 6,000	0.00%	0.00%
2	3	Social Emotional Wellness Professional Development	Yes	$ 5,000	$ 500	0.00%	0.00%
2	5	Suspention Mitigation	Yes	$ 2,500	$ 1,650	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 5,506,589	$ 745,674	0.00%	13.54%	$ 822,103	0.00%	14.93%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic

planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

· **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  ○ Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  ○ Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  ○ Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline

the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a

meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection

- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and

reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school;

however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

· **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

· **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)

Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year**:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High,

and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data

Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).